

PARKS & RECREATION DEPARTMENT

**DIRECTOR OF
PARKS & RECREATION**
Lynn Johnson

Budget Administration
Public Information

PARK OPERATIONS
Parks & Facilities
Community Forestry/Public
Gardens
Planning & Construction

RECREATION
Centers
Aquatics

NATURAL RESOURCES & GREENWAYS
Outdoor Education
Greenways

GOLF & ATHLETICS
Golf Course Maintenance
Golf Course Professionals
Golf Programs
Athletics

	ACTUAL 2008-09	BUDGET 2009-10	MAYOR'S RECOMM. 2010-11	COUNCIL ADOPTED 2010-11
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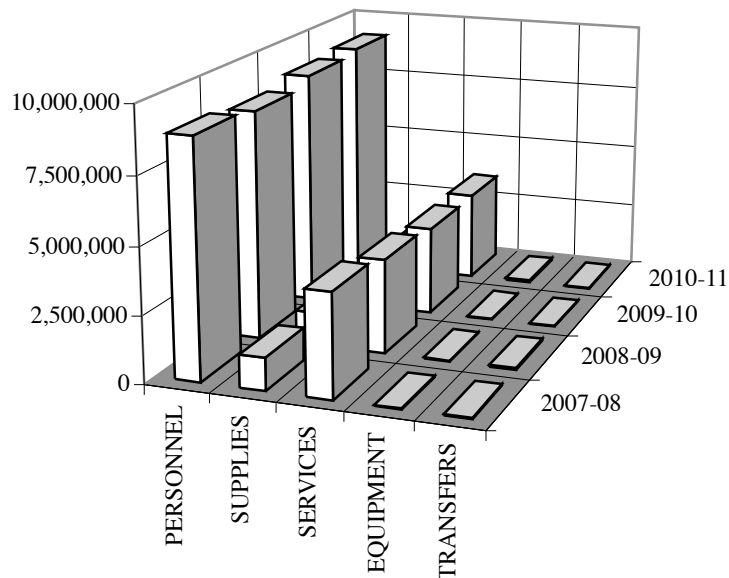
EXPENDITURE SUMMARY				
PERSONNEL	8,643,373	9,000,726	9,151,483	0
SUPPLIES	1,247,959	1,092,834	1,101,798	0
SERVICES	3,560,043	3,364,883	3,420,571	0
EQUIPMENT	33,394	25,800	68,500	0
TRANSFERS	65,882	33,400	33,400	0
	13,550,652	13,517,643	13,775,752	0

REVENUE SUMMARY				
GENERAL FUND		10,973,657	11,103,636	0
GOLF USER FEES		2,543,986	2,672,116	0
		13,517,643	13,775,752	0

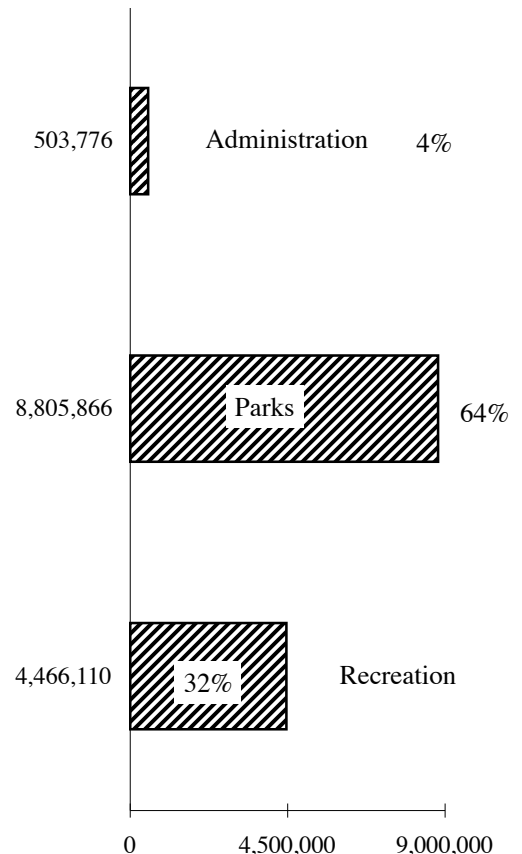
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
ADMINISTRATION	5.22	5.70	5.22	
PARKS	133.40	126.62	126.44	0.00
RECREATION	122.50	121.93	124.41	0.00
	261.12	254.25	256.07	0.00

P A R K S & R E C R E A T I O N D E P A R T M E N T

EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



PARKS & RECREATION DEPARTMENT

GENERAL FUND

ADMINISTRATION DIVISION

COMMENTS:

1. .48 FTE Para-professional-technicalWorker is moved to Planning & Design.

EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR	COUNCIL
		2008-09	2009-10	2010-11	2010-11
	MAYOR 2010-11				
	COUNCIL 2010-11				
None		EXPENDITURE SUMMARY			
		PERSONNEL	293,881	311,733	304,958
		SUPPLIES	18,800	23,400	23,400
		SERVICES	221,238	174,452	175,418
		EQUIPMENT	639	0	0
		TRANSFERS	0	0	0
		TOTAL	534,559	509,585	503,776
		REVENUE SUMMARY			
		GENERAL FUND		509,585	503,776
		TOTAL		509,585	503,776
		SERVICES SUMMARY			
		Contractual	80,747	34,436	36,098
		Travel/Mileage	13	2,000	2,000
		Print/Copying	7,013	6,800	6,800
		Insurance	2,773	2,816	2,120
		Utilities	50,153	51,000	51,000
		Maint./Repair	0	0	0
		Rentals	0	0	0
		Miscellaneous	80,539	77,400	77,400
		TOTAL	221,238	174,452	175,418
	0				0

PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	09-10	09-10	2009-10	2010-11	2010-11
E	0630 Executive Secretary	43,110-56,370	1.00	1.00	56,254	56,371	
N	1121 Account Clerk II	31,717-41,658	2.00	2.00	75,912	77,112	
N	1122 Account Clerk III	35,170-46,044	0.50	0.50	23,022	23,022	
A	1633 Administrative Officer	50,265-68,384	0.72	0.72	49,356	49,357	
U	4903 Para-Professional/Technical Worker	\$6.55-12.50/hr.	0.48		10,000		
D	5536 Director of Parks & Recreation	55,950-132,559	1.00	1.00	94,406	94,407	
	Out of Grade Pay				112	112	
	Salary Adjustment					1,179	
	Vacancy/Turnover Savings				-2,778		
	Fringe Benefits (Workers' Compensation)				2,671	3,398	0
			5.70	5.22	308,955	304,958	0

	ACTUAL 2008-09	BUDGET 2009-10	MAYOR'S RECOMM. 2010-11	COUNCIL ADOPTED 2010-11
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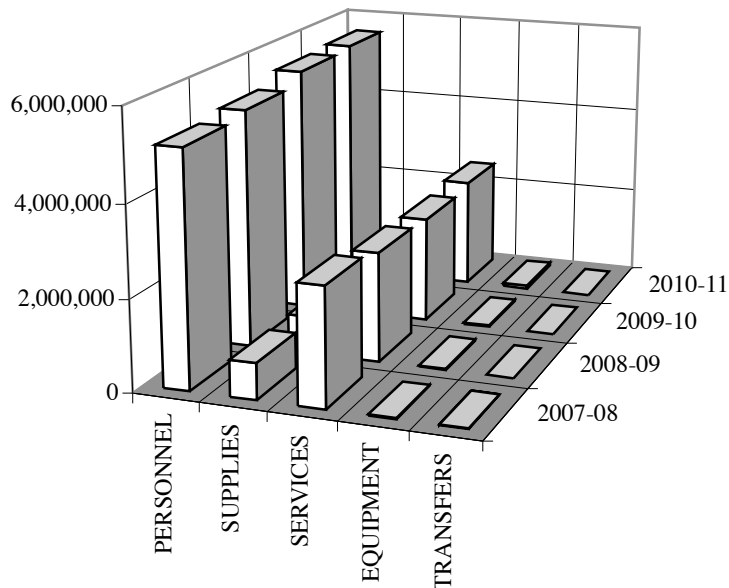
EXPENDITURE SUMMARY				
PERSONNEL	5,255,240	5,520,270	5,580,395	0
SUPPLIES	824,373	700,605	685,666	0
SERVICES	2,416,135	2,355,412	2,466,805	0
EQUIPMENT	24,196	25,800	68,500	0
TRANSFERS	4,500	4,500	4,500	0
	8,524,444	8,606,587	8,805,866	0

REVENUE SUMMARY				
GENERAL FUND		6,062,601	6,133,750	0
USER FEES		2,543,986	2,672,116	0
		8,606,587	8,805,866	0

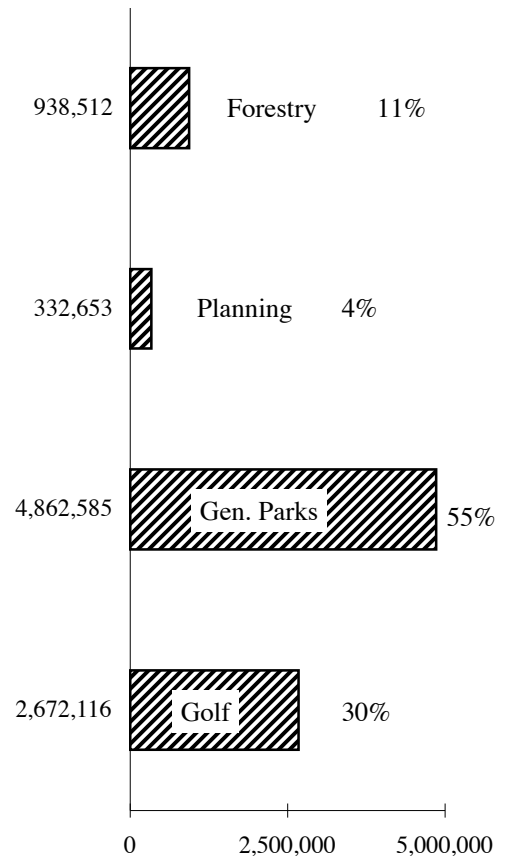
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
FORESTRY	16.00	16.00	14.00	
PLANNING	4.00	4.50	4.98	
GENERAL PARKS	83.45	78.12	79.61	0.00
GOLF	29.95	28.00	27.86	0.00
	133.40	126.62	126.44	0.00

P A R K S D I V I S I O N

EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



	ACTUAL 2008-09	BUDGET 2009-10	MAYOR'S RECOMM. 2010-11	COUNCIL ADOPTED 2010-11
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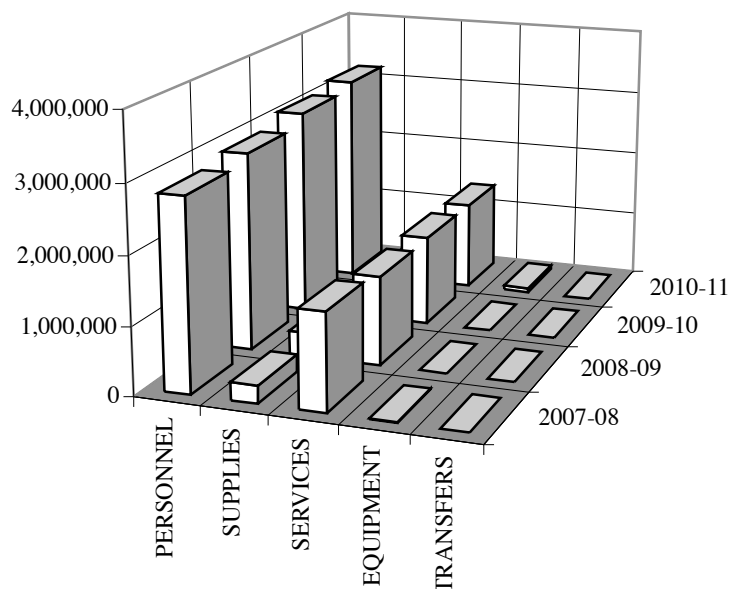
EXPENDITURE SUMMARY				
PERSONNEL	2,930,057	3,084,965	3,185,929	0
SUPPLIES	351,209	272,360	277,589	0
SERVICES	1,314,342	1,341,763	1,335,067	0
EQUIPMENT	428	0	64,000	0
TRANSFERS	0	0	0	0
	4,596,037	4,699,088	4,862,585	0

REVENUE SUMMARY				
GENERAL FUND		4,699,088	4,862,585	0
USER FEES				
		4,699,088	4,862,585	0

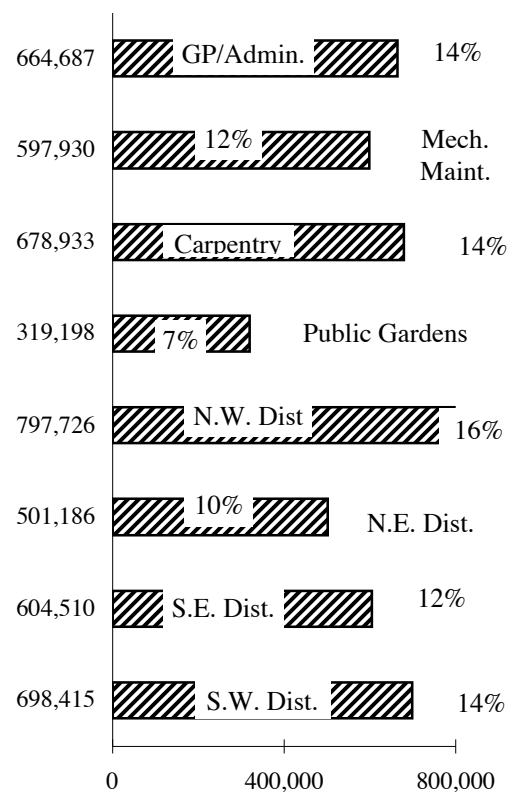
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
ADMINISTRATION	6.89	9.15	7.09	
SHOPS	20.94	20.50	20.71	
DISTRICTS	55.63	48.47	51.80	
	83.46	78.12	79.61	0.00

G E N E R A L P A R K S S E C T I O N

EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



PARKS & RECREATION DEPARTMENT

PARKS DIVISION

GENERAL FUND

GENERAL PARKS/ADMINISTRATION SECTION

COMMENTS:

1. Seasonal Park Laborer hours are reduced 2.9 FTE offset by an increase of .84 FTE Athletic Fields Tech. The Seasonal Park Laborer hours are distributed among districts.
2. Travel/mileage reduction is due to distributing equipment rental expenses across districts.

EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR					
	2010-11	2008-09	2009-10	2010-11	2010-11	
None		EXPENDITURE SUMMARY				
		PERSONNEL	412,707	489,686	475,984	0
		SUPPLIES	35,339	19,745	19,745	0
		SERVICES	494,445	496,635	168,958	0
		EQUIPMENT	213	0	0	0
		TRANSFERS	0	0	0	0
		TOTAL	942,703	1,006,066	664,687	0
		REVENUE SUMMARY				
		GENERAL FUND		1,006,066	664,687	0
		TOTAL		1,006,066	664,687	0
		SERVICES SUMMARY				
		Contractual	18,437	20,018	20,018	0
		Travel/Mileage	1,725	0	0	0
		Print/Copying	1,291	0	0	0
		Insurance	52,402	47,428	41,097	0
		Utilities	75,154	67,750	64,165	0
		Maint./Repair	28,850	14,521	14,521	0
		Rentals	313,074	345,968	27,207	0
		Miscellaneous	3,512	950	1,950	0
		TOTAL	494,445	496,635	168,958	0
		0				0

PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	09-10	10-11	2009-10	2010-11	2010-11
N	1034 Office Specialist	31,717-41,658	2.00	2.00	81,623	82,523	
U	4904 Prof./Technical Worker	\$11.40-\$25/hr.	0.25	0.25	8,320	8,320	
U	4914 Seasonal Parks Laborer	\$6.55-\$11.25/hr.	3.90	1.00	73,083	37,643	
N	5523 Athletic Fields Tech.	36,397-47,609	1.00	1.84	47,609	47,609	
A	5533 Parks Operations Coordinator	47,875-65,194	1.00	1.00	65,194	65,194	
M	5531 Asst. Director of Parks & Rec.	71,325-121,483	1.00	1.00	106,549	105,600	
	Overtime				16,151	16,151	
	Salary Adjustment					1,294	
Fringe Benefits (Workers' Compensation)					91,157	111,650	0
			9.15	7.09	489,686	475,984	0

PARKS & RECREATION DEPARTMENT

PARKS DIVISION

GENERAL FUND

GENERAL PARKS/CARPENTRY/HEAVY EQUIP. SEC.

COMMENTS:

- Seasonal Park Laborer hours are increased .19 FTE.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2008-09	2009-10	2010-11	2010-11	
	2010-11	2010-11					
None			EXPENDITURE SUMMARY				
			PERSONNEL	438,983	483,811	487,431	0
			SUPPLIES	66,873	48,115	48,115	0
			SERVICES	100,237	96,480	143,387	0
			EQUIPMENT	0	0	0	0
			TRANSFERS	0	0	0	0
			TOTAL	606,093	628,406	678,933	0
			REVENUE SUMMARY				
			GENERAL FUND		628,406	678,933	0
			TOTAL		628,406	678,933	0
			SERVICES SUMMARY				
			Contractual	268	0	0	0
			Travel/Mileage	0	0	0	0
			Print/Copying	140	0	0	0
			Insurance	0	0	0	0
			Utilities	7,993	8,816	8,816	0
			Maint./Repair	2,192	600	600	0
			Rentals	87,262	86,914	133,821	0
			Miscellaneous	2,380	150	150	0
			TOTAL	100,237	96,480	143,387	0

PARKS & RECREATION DEPARTMENT

PARKS DIVISION

GENERAL FUND

GENERAL PARKS/MECHANICAL MAINTENANCE SEC.

1. No significant changes.							
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EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR	COUNCIL
		2008-09	2009-10	2010-11	2010-11
MAYOR	COUNCIL				
2010-11	2010-11				
None					
EXPENDITURE SUMMARY					
PERSONNEL		460,867	462,062	473,550	0
SUPPLIES		87,366	56,808	56,808	0
SERVICES		87,797	53,489	67,572	0
EQUIPMENT		0	0	0	0
TRANSFERS		0	0	0	0
TOTAL		636,030	572,359	597,930	0
REVENUE SUMMARY					
GENERAL FUND			572,359	597,930	0
TOTAL			572,359	597,930	0
SERVICES SUMMARY					
Contractual		168	0	0	0
Travel/Mileage		250	0	0	0
Print/Copying		91	0	0	0
Insurance		0	0	0	0
Utilities		4,810	4,045	4,045	0
Maint./Repair		32,301	6,521	6,521	0
Rentals		47,178	42,923	57,006	0
Miscellaneous		2,998	0	0	0
TOTAL		87,797	53,489	67,572	0

PERSONNEL DETAIL							
CLASS			EMPLOYEES	BUDGET	MAYOR	COUNCIL	
CODE	CLASS	PAY RANGE	09-10	10-11	2009-10	2010-11	2010-11
U	4914 Seasonal Parks Laborer	\$6.55-\$11.25/hr.	0.25	0.27	4,680	8,271	
N	5105 Maintenance Repair Worker I	30,646-40,291	2.00	2.00	80,263	80,283	
N	5106 Maintenance Repair Worker II	35,170-46,044	4.00	4.00	170,168	174,801	
N	5146 Parks Welder	37,677-49,229	1.00	1.00	48,907	48,928	
C	5520 Parks Electrician	40,443-52,978	1.00	1.00	50,576	52,135	
A	5522 Park Maintenance Supervisor	45,601-62,161	1.00	1.00	51,850	53,492	
N	5539 Parks Plumber II	38,991-50,910	1.00	1.00	50,587	50,609	
	Out of Grade Pay				190	190	
	Overtime				4,841	4,841	
	Salary Adjustment						
Fringe Benefits (Workers' Compensation)					0	0	0
			10.25	10.27	462,062	473,550	0

PARKS & RECREATION DEPARTMENT

GENERAL FUND

**PARKS DIVISION
GENERAL PARKS/PUBLIC GARDENS**

COMMENTS:

1. No significant changes.

EQUIPMENT DETAIL			ACTUAL		BUDGET	MAYOR	COUNCIL
			2008-09		2009-10	2010-11	2010-11
None			EXPENDITURE SUMMARY				
	PERSONNEL		210,960	205,268	205,912	0	
	SUPPLIES		68,269	37,483	37,483	0	
	SERVICES		68,963	63,828	75,803	0	
	EQUIPMENT		0	0	0	0	
	TRANSFERS		0	0	0	0	
	TOTAL		348,191	306,579	319,198	0	
			REVENUE SUMMARY				
	GENERAL FUND			306,579	319,198	0	
	TOTAL			306,579	319,198	0	
			SERVICES SUMMARY				
	Contractual		335	0	0	0	
	Travel/Mileage		0	0	0	0	
	Print/Copying		370	0	0	0	
	Insurance		0	0	0	0	
	Utilities		33,628	39,353	39,353	0	
	Maint./Repair		11,136	200	200	0	
	Rentals		23,377	24,275	36,250	0	
	Miscellaneous		117	0	0	0	
	TOTAL		68,963	63,828	75,803	0	
		0	0				

PERSONNEL DETAIL							
CLASS		PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS		09-10	10-11	2009-10	2010-11	2010-11
U	4914	Seasonal Parks Laborer	\$6.55-\$11.25/hr.	2.99	2.90	56,052	56,666
N	5510	Gardener	33,978-44,528	2.00	2.00	87,973	88,002
A	5511	Park Horticulturist	43,422-59,253	1.00	1.00	59,254	59,254
		Out of Grade Pay				190	190
		Overtime				1,799	1,800
		Salary Adjustment					
Fringe Benefits (Workers' Compensation)					0	0	0
			5.99	5.90	205,268	205,912	0

PARKS & RECREATION DEPARTMENT

PARKS DIVISION

GENERAL FUND

GENERAL PARKS/NORTHWEST DISTRICT SEC.

COMMENTS:

- Additional staffing, utilities and equipment are for Union Plaza.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2008-09	2009-10	2010-11	2010-11
	2010-11	2010-11				
EXPENDITURE SUMMARY						
Union Plaza Equip.:			PERSONNEL	312,747	360,578	423,317
4 x 4 pickup	28,000		SUPPLIES	13,078	29,382	34,611
snow plow & trailer	20,500		SERVICES	133,330	153,480	275,798
snow blower to mount			EQUIPMENT	0	0	64,000
on mower	9,300		TRANSFERS	0	0	0
snow blowers	3,000		TOTAL	459,155	543,440	797,726
mowers/vacuums/						
trimmers	3,200		REVENUE SUMMARY			
			GENERAL FUND	543,440	797,726	0
			TOTAL	543,440	797,726	0
			SERVICES SUMMARY			
			Contractual	84	0	0
			Travel/Mileage	0	0	0
			Print/Copying	109	0	0
			Insurance	0	0	0
			Utilities	36,567	48,615	99,319
			Maint./Repair	1,544	0	0
			Rentals	93,871	104,865	176,479
			Miscellaneous	1,156	0	0
			TOTAL	133,330	153,480	275,798
	64,000	0				
PERSONNEL DETAIL						
CLASS			EMPLOYEES	BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	09-10	10-11	2009-10	2010-11
U	4914 Seasonal Parks Laborer	\$6.55-\$11.25/hr.	3.17	4.35	59,960	83,339
N	5008 Laborer I	27,641-36,470	3.00	5.00	97,048	158,624
N	5009 Laborer II	29,612-38,977	2.00	1.00	69,106	38,977
N	5205 Equipment Operator I	31,717-41,658	2.00	2.00	77,043	78,300
A	5524 District Park Supervisor	43,422-59,253	1.00	1.00	52,171	53,826
	Out of Grade Pay				190	189
	Overtime				5,060	10,062
	Salary Adjustment					
Fringe Benefits (Workers' Compensation)					0	0
			11.17	13.35	360,578	423,317
						0

PARKS & RECREATION DEPARTMENT

PARKS DIVISION

GENERAL FUND

GENERAL PARKS/NORTHEAST DISTRICT SEC.

COMMENTS:

- Seasonal Park Laborers are increased .93 FTE.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
			2008-09	2009-10	2010-11	2010-11	
None			EXPENDITURE SUMMARY				
			PERSONNEL	309,270	266,498	289,913	0
			SUPPLIES	22,986	26,790	26,790	0
			SERVICES	139,982	148,980	184,483	0
			EQUIPMENT	0	0	0	0
			TRANSFERS	0	0	0	0
			TOTAL	472,239	442,268	501,186	0
			REVENUE SUMMARY				
			GENERAL FUND		442,268	501,186	0
			TOTAL		442,268	501,186	0
			SERVICES SUMMARY				
			Contractual	125	0	0	0
			Travel/Mileage	0	0	0	0
			Print/Copying	64	0	0	0
			Insurance	0	0	0	0
			Utilities	44,251	44,426	44,426	0
			Maint./Repair	3,625	0	0	0
			Rentals	90,913	104,554	140,057	0
			Miscellaneous	1,003	0	0	0
			TOTAL	139,982	148,980	184,483	0
			0			0	

PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	09-10	10-11	2009-10	2010-11	2010-11
U	4914 Seasonal Parks Laborer	\$6.55-\$11.25/hr.	1.79	2.72	35,718	54,714	
N	5008 Laborer I	27,641-36,470	3.00	3.00	91,786	94,844	
N	5009 Laborer II	29,612-38,977	1.00	1.00	31,932	33,294	
N	5205 Equipment Operator I	31,717-41,658	1.00	1.00	41,658	41,658	
A	5524 District Park Supervisor	43,422-59,253	1.00	1.00	59,254	59,254	
	Out of Grade Pay				190	189	
	Overtime				5,960	5,960	
	Salary Adjustment						

PARKS & RECREATION DEPARTMENT

PARKS DIVISION

GENERAL FUND

GENERAL PARKS/SOUTHEAST DISTRICT SEC.

COMMENTS:

1. A Laborer I is transferred from SW Dist.

EQUIPMENT DETAIL			ACTUAL		BUDGET	MAYOR	COUNCIL
			2008-09		2009-10	2010-11	2010-11
None			EXPENDITURE SUMMARY				
	PERSONNEL		347,020	351,249	393,423	0	
	SUPPLIES		23,683	24,524	24,524	0	
	SERVICES		140,941	146,244	186,563	0	
	EQUIPMENT		0	0	0	0	
	TRANSFERS		0	0	0	0	
	TOTAL		511,643	522,017	604,510	0	
			REVENUE SUMMARY				
	GENERAL FUND			522,017	604,510	0	
	TOTAL			522,017	604,510	0	
			SERVICES SUMMARY				
	Contractual		527	0	0	0	
	Travel/Mileage		0	0	0	0	
	Print/Copying		101	0	0	0	
	Insurance		0	0	0	0	
	Utilities		29,712	32,000	32,000	0	
	Maint./Repair		2,425	1,000	1,000	0	
	Rentals		106,936	113,244	153,563	0	
	Miscellaneous		1,240	0	0	0	
	TOTAL		140,941	146,244	186,563	0	
		0	0				

PERSONNEL DETAIL							
CLASS		PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS		09-10	10-11	2009-10	2010-11	2010-11
U	4914 Seasonal Parks Laborer	\$6.55-\$11.25/hr.	3.12	3.32	58,647	63,335	
N	5008 Laborer I	27,641-36,470	1.00	2.00	30,528	67,773	
N	5009 Laborer II	29,612-38,977	3.00	3.00	115,805	115,837	
N	5205 Equipment Operator I	31,717-41,658	2.00	2.00	83,316	83,316	
A	5524 District Park Supervisor	43,422-59,253	1.00	1.00	58,970	58,970	
	Out of Grade Pay				190	400	
	Overtime				3,793	3,792	
	Salary Adjustment						
Fringe Benefits (Workers' Compensation)					0	0	0
			10.12	11.32	351,249	393,423	0

PARKS & RECREATION DEPARTMENT

PARKS DIVISION

GENERAL FUND

GENERAL PARKS/SOUTHWEST DISTRICT SEC.

COMMENTS:

1. A Laborer I is transferred to SE Dist.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2008-09	2009-10	2010-11	2010-11	
	<u>2010-11</u>	<u>2010-11</u>					
None	EXPENDITURE SUMMARY						
	PERSONNEL		437,504	465,813	436,399	0	
	SUPPLIES		33,616	29,513	29,513	0	
	SERVICES		148,648	182,627	232,503	0	
	EQUIPMENT		215	0	0	0	
	TRANSFERS		0	0	0	0	
	TOTAL		619,982	677,953	698,415	0	
	REVENUE SUMMARY						
	GENERAL FUND			677,953	698,415	0	
	TOTAL			677,953	698,415	0	
	SERVICES SUMMARY						
	Contractual		494	0	8,000	0	
	Travel/Mileage		0	0	0	0	
	Print/Copying		219	0	0	0	
	Insurance		0	0	0	0	
	Utilities		44,009	47,321	43,821	0	
	Maint./Repair		5,140	4,500	0	0	
	Rentals		98,719	130,806	180,682	0	
	Miscellaneous		67	0	0	0	
	TOTAL		148,648	182,627	232,503	0	
		0	0				

CLASS		PERSONNEL DETAIL					
CODE	CLASS	PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL
			09-10	10-11	2009-10	2010-11	2010-11
U	4914 Seasonal Parks Laborer	\$6.55-\$11.25/hr.	3.40	3.52	64,224	66,949	
N	5008 Laborer I	27,641-36,470	2.00	1.00	67,404	32,346	
N	5009 Laborer II	29,612-38,977	4.00	4.00	143,132	146,051	
N	5205 Equipment Operator I	31,717-41,658	3.00	3.00	124,974	124,974	
A	5524 District Park Supervisor	43,422-59,253	1.00	1.00	59,254	59,254	
	Out of Grade Pay				190	190	
	Overtime				6,635	6,635	
	Salary Adjustment						
	Vacancy/Turnover Savings						
Fringe Benefits (Workers' Compensation)					0	0	0
			13.40	12.52	465,813	436,399	0

PARKS & RECREATION DEPARTMENT

**PARKS DIVISION
FORESTRY SECTION**

GENERAL FUND

COMMENTS:

1. City Forester, Arborist I and Arborist II are eliminated. A Parks Planner I position is added.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2008-09	2009-10	2010-11	2010-11	
	2010-11	2010-11					
None			EXPENDITURE SUMMARY				
			PERSONNEL	737,708	777,115	676,633	0
			SUPPLIES	15,492	14,600	6,500	0
			SERVICES	282,584	255,087	255,379	0
			EQUIPMENT	0	0	0	0
			TRANSFERS	0	0	0	0
			TOTAL	1,035,784	1,046,802	938,512	0
			REVENUE SUMMARY				
			GENERAL FUND		1,046,802	938,512	0
			TOTAL		1,046,802	938,512	0
			SERVICES SUMMARY				
			Contractual	648	0	0	0
			Travel/Mileage	380	0	0	0
			Print/Copying	856	1,000	500	0
			Insurance	14,649	13,413	9,946	0
			Utilities	11,391	15,701	12,000	0
			Maint./Repair	4,778	0	0	0
		Rentals	249,334	224,323	232,433	0	
		Miscellaneous	548	650	500	0	
		TOTAL	282,584	255,087	255,379	0	
	0	0					

PERSONNEL DETAIL						
CLASS			EMPLOYEES	BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	09-10	10-11	2009-10	2010-11
A	5513	Park Planner I	45,601-62,161	1.00		47,849
N	5516	Arborist I	31,717-41,658	9.00	8.00	347,030
N	5517	Arborist II	37,677-49,229	5.00	4.00	246,150
A	5518	Forestry Operations Supervisor	47,875-65,194	1.00	1.00	65,194
M	5519	City Forester	50,128-85,984	1.00		80,133
		Overtime			15,060	15,060
		Salary Adjustment				

PARKS & RECREATION DEPARTMENT

PARKS DIVISION

GENERAL FUND

PLANNING, DESIGN CONSTRUCTION SECTION

COMMENTS:

1. .48 FTE Para-professional/technical hours are moved from Admin. Div.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
			2008-09	2009-10	2010-11	2010-11
None	EXPENDITURE SUMMARY					
	PERSONNEL	233,825	264,038	280,141	0	
	SUPPLIES	2,597	4,850	4,850	0	
	SERVICES	33,394	47,823	47,662	0	
	EQUIPMENT	213	0	0	0	
	TRANSFERS	0	0	0	0	
	TOTAL	270,029	316,711	332,653	0	
	REVENUE SUMMARY					
	GENERAL FUND		316,711	332,653	0	
	TOTAL		316,711	332,653	0	
	SERVICES SUMMARY					
	Contractual	26,972	37,683	37,683	0	
	Travel/Mileage	0	500	500	0	
	Print/Copying	194	750	750	0	
	Insurance	1,079	997	836	0	
	Utilities	1,483	500	500	0	
	Maint./Repair	1,378	3,801	3,801	0	
	Rentals	1,823	1,992	1,992	0	
	Miscellaneous	466	1,600	1,600	0	
	TOTAL	33,394	47,823	47,662	0	
		0	0			

PERSONNEL DETAIL							
CLASS		PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS		09-10	10-11	2009-10	2010-11	2010-11
P	1032	Senior Office Assistant	28,610-37,697	0.50	0.50	15,571	16,115
U	4903	Para-professional/technical					10,000
A	2110	Park Planner I	45,601-62,162	2.00	2.00	122,180	122,636
A	5506	Park Planning Assistant	35,726-48,988	1.00	1.00	41,938	43,291
M	5529	Planning and Construction Manager	50,128-85,984	1.00	1.00	82,465	84,784
		Salary Adjustment					1,049
Fringe Benefits (Workers' Compensation)						1,884	2,266
					4.50	4.98	264,038
							280,141
							0

	ACTUAL 2008-09	BUDGET 2009-10	MAYOR'S RECOMM. 2010-11	COUNCIL ADOPTED 2010-11
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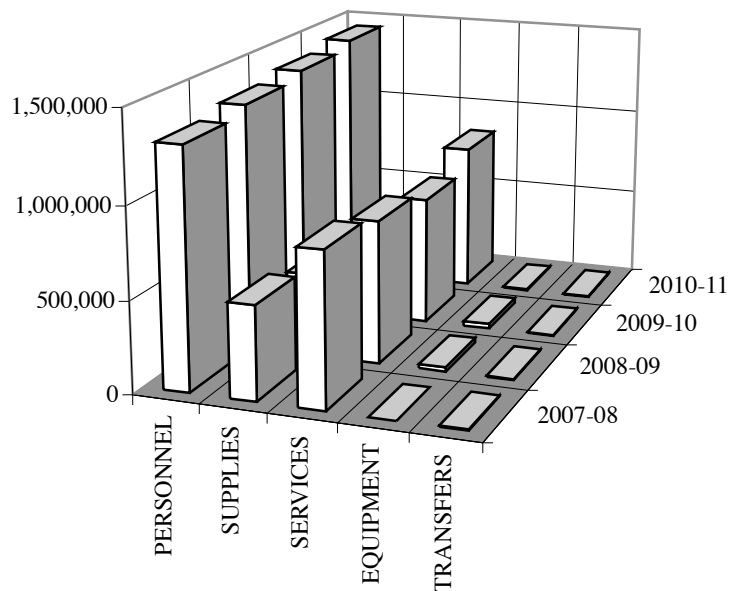
EXPENDITURE SUMMARY				
PERSONNEL	1,353,649	1,394,152	1,437,692	0
SUPPLIES	455,074	408,795	396,727	0
SERVICES	785,815	710,739	828,697	0
EQUIPMENT	23,555	25,800	4,500	0
TRANSFERS	4,500	4,500	4,500	0
	2,622,594	2,543,986	2,672,116	0

REVENUE SUMMARY			
GENERAL FUND			
USER FEES	2,543,986	2,672,116	0
	2,543,986	2,672,116	0

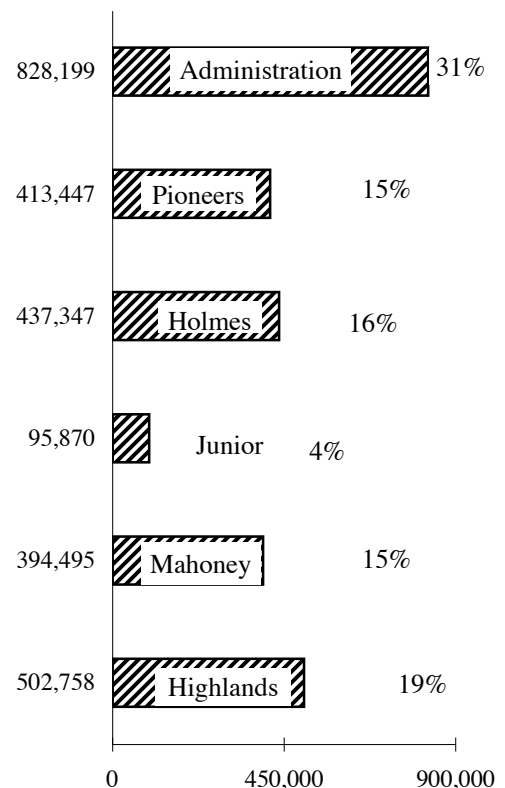
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
ADMINISTRATION	2.53	2.53	2.53	
PIONEERS	5.41	4.94	4.94	
HOLMES	7.50	6.69	6.69	
JUNIOR	1.30	1.30	0.81	
MAHONEY	6.15	5.80	6.15	
HIGHLANDS	7.06	6.74	6.74	
	29.95	28.00	27.86	0.00

GOLF SECTION

EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



PARKS & RECREATION DEPARTMENT

GOLF FUND

**PARKS DIVISION
ADMINISTRATION SECTION**

COMMENTS:

1. No significant changes.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2008-09	2009-10	2010-11	2010-11	
	2010-11	2010-11	EXPENDITURE SUMMARY				
Data Proc. Equip.	4,500		PERSONNEL	247,156	259,157	289,004	0
		SUPPLIES	7,425	2,500	3,000	0	
		SERVICES	396,981	420,897	527,195	0	
		EQUIPMENT	2,255	4,500	4,500	0	
		TRANSFERS	4,500	4,500	4,500	0	
		TOTAL	658,318	691,554	828,199	0	
		REVENUE SUMMARY					
		USER FEES		691,554	828,199	0	
		TOTAL		691,554	828,199	0	
		SERVICES SUMMARY					
Contractual	12,006	13,831	16,839	0			
Travel/Mileage	220	0	0	0			
Print/Copying	10,340	500	500	0			
Insurance	10,211	9,596	8,912	0			
Utilities	868	600	750	0			
Maint./Repair	3,030	3,500	3,500	0			
Rentals	237,451	282,279	378,194	0			
Miscellaneous	122,855	110,591	118,500	0			
TOTAL	396,981	420,897	527,195	0			
	4,500	0					

PERSONNEL DETAIL							
CLASS		PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS		09-10	10-11	2009-10	2010-11	2010-11
N	1122 Account Clerk III	35,170-46,044	0.50	0.50	23,022	23,022	
A	1633 Administrative Officer	50,265-68,384	0.18	0.18	12,323	12,324	
M	5525 Golf Manager	50,128-85,984	1.00	1.00	73,674	75,082	
M	5531 Asst. Director of Parks & Rec.	71,325-121,483	0.85	0.85	88,098	89,668	
	Overtime						
	Salary Adjustment					25,044	
	Fringe Benefits				62,040	63,864	0
			2.53	2.53	259,157	289,004	0

PARKS & RECREATION DEPARTMENT

GOLF FUND

**PARKS DIVISION
PIONEER GOLF SECTION**

COMMENTS:

1. No significant changes.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2008-09	2009-10	2010-11	2010-11
	<u>2010-11</u>	<u>2010-11</u>				
None	EXPENDITURE SUMMARY					
	PERSONNEL	208,664	234,329	238,418	0	
	SUPPLIES	81,753	89,150	86,745	0	
	SERVICES	99,733	88,805	88,284	0	
	EQUIPMENT	0	0	0	0	
	TRANSFERS	0	0	0	0	
	TOTAL	390,150	412,284	413,447	0	
	REVENUE SUMMARY					
	USER FEES		412,284	413,447	0	
	TOTAL		412,284	413,447	0	
	SERVICES SUMMARY					
	Contractual	0	0	0	0	
	Travel/Mileage	0	0	0	0	
	Print/Copying	0	0	0	0	
	Insurance	2,173	1,994	1,723	0	
	Utilities	71,730	74,479	74,479	0	
	Maint./Repair	24,680	10,550	10,300	0	
	Rentals	599	1,182	1,182	0	
	Miscellaneous	551	600	600	0	
	TOTAL	99,733	88,805	88,284	0	
		0	0			

PERSONNEL DETAIL								
CLASS				EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS		PAY RANGE	09-10	10-11	2009-10	2010-11	2010-11
U 4914	Seasonal Parks Laborer		\$6.55-\$11.25/hr.	1.94	1.94	36,381	36,378	
N 5009	Laborer I		27,641-36,470	1.00	1.00	28,013	28,765	
C 5526	Assistant Golf Course Supervisor		38,548-50,563	1.00	1.00	45,867	47,435	
A 5527	Golf Course Superintendent		47,875-65,194	1.00	1.00	65,194	65,194	
	Overtime					1,170	1,170	
	Out of Grade Pay							
	Salary Adjustment							

PARKS & RECREATION DEPARTMENT

GOLF FUND

PARKS DIVISION HOLMES GOLF SECTION

COMMENTS:

1. No significant changes.

EQUIPMENT DETAIL		MAYOR 2010-11	COUNCIL 2010-11	ACTUAL 2008-09	BUDGET 2009-10	MAYOR 2010-11	COUNCIL 2010-11
None				EXPENDITURE SUMMARY			
				PERSONNEL	296,200	303,557	308,527
				SUPPLIES	85,176	83,300	79,812
				SERVICES	85,149	49,523	49,008
				EQUIPMENT	0	0	0
				TRANSFERS	0	0	0
				TOTAL	466,525	436,380	437,347
				REVENUE SUMMARY			
				USER FEES		436,380	437,347
				TOTAL		436,380	437,347
				SERVICES SUMMARY			
				Contractual	0	0	0
				Travel/Mileage	0	0	0
				Print/Copying	0	0	0
				Insurance	2,571	2,373	1,858
				Utilities	59,458	41,500	41,500
				Maint./Repair	21,275	4,400	4,400
				Rentals	1,470	900	900
				Miscellaneous	375	350	350
				TOTAL	85,149	49,523	49,008
		0	0				
PERSONNEL DETAIL							
CLASS CODE	CLASS	PAY RANGE	EMPLOYEES 09-10	10-11	BUDGET 2009-10	MAYOR 2010-11	COUNCIL 2010-11
U	4914 Seasonal Parks Laborer	\$6.55-\$11.25/hr.	2.69	2.69	50,400	50,400	
N	5008 Laborer I	27,641-36,470	1.00	1.00	30,528	31,838	
N	5205 Equipment Operator I	31,717-41,658	1.00	1.00	36,282	37,840	
C	5526 Assistant Golf Course Supervisor	38,548-50,563	1.00	1.00	50,038	50,037	
A	5527 Golf Course Superintendent	47,875-65,194	1.00	1.00	65,194	65,194	
	Overtime				702	702	
	Out of Grade Pay						
	Salary Adjustment						
Fringe Benefits					70,413	72,516	0
				6.69	6.69	303,557	308,527
							0

PARKS & RECREATION DEPARTMENT

GOLF FUND

PARKS DIVISION JIM AGER JUNIOR GOLF SECTION

COMMENTS:

1. Para-professional/Technical Worker hours are reduced .49 FTE and Contractual Services are increased for management of this course.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
			2008-09	2009-10	2010-11	2010-11	
None	MAYOR	COUNCIL	EXPENDITURE SUMMARY				
	2010-11	2010-11	PERSONNEL	18,967	31,904	20,294	0
			SUPPLIES	37,850	32,100	32,100	0
			SERVICES	56,610	23,555	43,476	0
			EQUIPMENT	0	0	0	0
			TRANSFERS	0	0	0	0
			TOTAL	113,427	87,559	95,870	0
	REVENUE SUMMARY						
			USER FEES		87,559	95,870	0
			TOTAL		87,559	95,870	0
	SERVICES SUMMARY						
			Contractual	19,600	0	20,000	0
			Travel/Mileage	0	0	0	0
			Print/Copying	0	0	0	0
			Insurance	968	906	770	0
			Utilities	31,823	18,049	18,606	0
			Maint./Repair	983	2,100	2,100	0
			Rentals	1,300	700	700	0
			Miscellaneous	1,936	1,800	1,300	0
			TOTAL	56,610	23,555	43,476	0
			0			0	

		PERSONNEL DETAIL					
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
<u>CODE</u>	<u>CLASS</u>	<u>PAY RANGE</u>	<u>09-10</u>	<u>10-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2010-11</u>
U 4903	Para-Professional/Technical Worker	\$6.55-12.50/hr.	1.30	0.81	28,858	18,000	
	Overtime						
	Out of Grade Pay						
	Salary Adjustment						

PARKS & RECREATION DEPARTMENT

GOLF FUND

**PARKS DIVISION
MAHONEY GOLF SECTION**

COMMENTS:

1. Seasonal Parks Laborer hours are reduced .35 FTE.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2008-09	2009-10	2010-11	2010-11
	2010-11	2010-11				
None	EXPENDITURE SUMMARY					
	PERSONNEL	255,073	265,014	278,104	0	
	SUPPLIES	87,034	89,945	83,270	0	
	SERVICES	43,519	33,438	33,121	0	
	EQUIPMENT	21,300	21,300	0	0	
	TRANSFERS	0	0	0	0	
	TOTAL	406,925	409,697	394,495	0	
	REVENUE SUMMARY					
	USER FEES		409,697	394,495	0	
	TOTAL		409,697	394,495	0	
	SERVICES SUMMARY					
	Contractual	3,624	2,688	2,688	0	
	Travel/Mileage	0	0	0	0	
	Print/Copying	0	0	0	0	
	Insurance	2,497	2,360	2,043	0	
	Utilities	25,770	24,330	24,330	0	
	Maint./Repair	10,108	2,300	2,300	0	
Rentals	811	900	900	0		
Miscellaneous	709	860	860	0		
TOTAL	43,519	33,438	33,121	0		
	0	0				

PERSONNEL DETAIL						
CLASS			EMPLOYEES	BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	09-10	10-11	2009-10	2010-11
						2010-11
U	4914 Seasonal Parks Laborer	\$6.55-\$11.25/hr.	2.80	3.15	52,376	58,905
N	5205 Equipment Operator I	31,717-41,658	1.00	1.00	40,954	41,122
C	5526 Assistant Golf Course Superintendent	38,548-50,563	1.00	1.00	50,564	50,563
A	5527 Golf Course Superintendent	47,876-65,194	1.00	1.00	65,194	65,194
	Overtime				702	690
	Out of Grade Pay					
	Salary Adjustment					
	Fringe Benefits				55,224	61,630
			5.80	6.15	265,014	278,104
						0

PARKS & RECREATION DEPARTMENT

GOLF FUND

**PARKS DIVISION
HIGHLANDS GOLF SECTION**

COMMENTS:

1. No significant changes.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2008-09	2009-10	2010-11	2010-11
	<u>2010-11</u>	<u>2010-11</u>				
None			EXPENDITURE SUMMARY			
	PERSONNEL		327,589	300,191	303,345	0
	SUPPLIES		155,837	111,800	111,800	0
	SERVICES		103,824	94,521	87,613	0
	EQUIPMENT		0	0	0	0
	TRANSFERS		0	0	0	0
	TOTAL		587,250	506,512	502,758	0
			REVENUE SUMMARY			
	USER FEES			506,512	502,758	0
	TOTAL			506,512	502,758	0
			SERVICES SUMMARY			
	Contractual		9,118	4,500	6,659	0
	Travel/Mileage		0	0	0	0
	Print/Copying		0	0	0	0
	Insurance		3,438	3,289	3,001	0
	Utilities		72,528	77,832	69,053	0
Maint./Repair		15,487	7,500	7,500	0	
Rentals		1,890	400	400	0	
Miscellaneous		1,364	1,000	1,000	0	
TOTAL		103,824	94,521	87,613	0	
	0	0				

PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
<u>CODE</u>	<u>CLASS</u>	<u>PAY RANGE</u>	<u>09-10</u>	<u>10-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>
U	4914 Seasonal Parks Laborer	\$6.55-\$11.25/hr.	3.74	3.74	70,000	70,000	
N	5205 Equipment Operator I	31717-41,658	1.00	1.00	41,335	41,357	
C	5526 Assistant Golf Course Superintendent	38,548-50,563	1.00	1.00	49,721	49,720	
A	5527 Golf Course Superintendent	47,875-65,194	1.00	1.00	64,668	64,668	
	Overtime				1,403	1,403	
	Salary Adjustment						
		</					

	ACTUAL 2008-09	BUDGET 2009-10	MAYOR'S RECOMM. 2010-11	COUNCIL ADOPTED 2010-11
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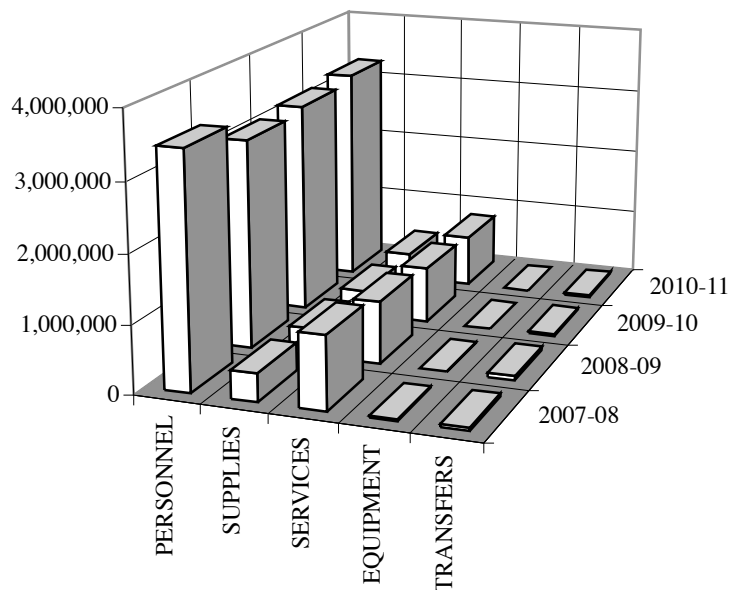
EXPENDITURE SUMMARY				
PERSONNEL	3,094,253	3,168,723	3,266,130	0
SUPPLIES	404,787	368,829	392,732	0
SERVICES	922,670	835,019	778,348	0
EQUIPMENT	8,558	0	0	0
TRANSFERS	61,382	28,900	28,900	0
	4,491,649	4,401,471	4,466,110	0

REVENUE SUMMARY				
GENERAL FUND		4,401,471	4,466,110	0
		4,401,471	4,466,110	0

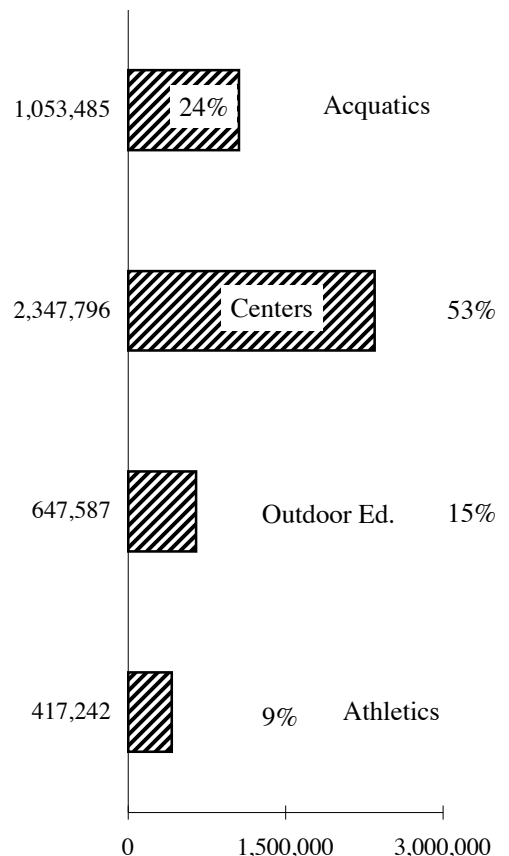
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
ACQUATICS	37.14	37.07	37.25	
CENTERS	64.26	63.68	66.07	
OUTDOOR EDUCATION	15.72	15.83	15.83	
ATHLETICS	5.38	5.35	5.27	
	122.50	121.93	124.41	0.00

R E C R E A T I O N D I V I S I O N

EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



PARKS & RECREATION DEPARTMENT

**RECREATION DIVISION
AQUATICS SECTION**

GENERAL FUND

COMMENTS:

1. Admission fees are increased \$0.25, pool rentals are increased \$10, swim teams are increased \$4 and swim lessons are increased \$1 for total estimated new revenue of \$57,555..
2. Four evenings per week Air Park, Ballard, Irving and Belmont neighborhood pools will be used for swimming lessons or swim team practice rather than being open for the public & pools will be open 1 week longer due to LPS schedule.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2008-09	2009-10	2010-11	2010-11	
	<u>2010-11</u>	<u>2010-11</u>					
None			EXPENDITURE SUMMARY				
			PERSONNEL	655,822	720,356	708,936	0
			SUPPLIES	162,271	146,145	147,345	0
			SERVICES	193,524	198,949	197,204	0
			EQUIPMENT	1,025	0	0	0
			TRANSFERS	0	0	0	0
			TOTAL	1,012,642	1,065,450	1,053,485	0
			REVENUE SUMMARY				
			GENERAL FUND		1,065,450	1,053,485	0
			TOTAL		1,065,450	1,053,485	0
			SERVICES SUMMARY				
			Contractual	744	500	500	0
			Travel/Mileage	1,538	1,500	1,500	0
			Print/Copying	2,210	4,500	4,500	0
			Insurance	16,989	13,969	12,224	0
			Utilities	154,499	156,530	156,530	0
			Maint./Repair	6,784	5,350	5,350	0
			Rentals	383	1,500	1,500	0
			Miscellaneous	10,377	15,100	15,100	0
			TOTAL	193,524	198,949	197,204	0
		0	0				

PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
<u>CODE</u>	<u>CLASS</u>	<u>PAY RANGE</u>	<u>09-10</u>	<u>09-10</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2010-11</u>
A 4018	Neighborhood Center Supervisor	37,510-51,370	0.50	0.50	23,370	24,126	
A 4013	Asst. Recreation Manager	50,265-68,384	0.50		34,050		
U 4901	Entry Level Worker	\$6.55-\$8.50/hr.	5.94	6.02	91,500	94,040	
U 4902	Intermediate Level Worker	\$6.55-\$10.25/hr.	22.82	23.19	408,323	419,889	
U 4903	Para-Professional/Technical Worker	\$6.55-\$12.50/hr.	4.94	5.01	99,784	102,137	
U 4907	Pool Manager	\$10-\$15/hr.	2.36	2.53	59,072	63,755	
	Overtime				1,008	990	
	Salary Adjustment						
	Fringe Benefits (Workers' Compensation)				3,249	3,999	0
	TOTAL		37.07	37.25	720,356	708,936	0

PARKS & RECREATION DEPARTMENT

RECREATION DIVISION

GENERAL FUND

CENTERS/PLAYGROUNDS/SPECIAL POPULATIONS SECTION

COMMENTS:

- Before and After School fees are increased \$3, Summer Day camps are increased \$4, facility room rentals are increased \$3 and day camp sessions at Irving are increased from two to three camps resulting in estimated new revenue of \$55,111.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2008-09	2009-10	2010-11	2010-11
	2010-11	2010-11				
EXPENDITURE SUMMARY						
None			PERSONNEL	1,827,889	1,799,279	1,897,302
			SUPPLIES	117,535	83,643	86,550
			SERVICES	475,800	376,129	335,044
			EQUIPMENT	4,084	0	0
			TRANSFERS	61,382	28,900	28,900
			TOTAL	2,486,690	2,287,951	2,347,796
REVENUE SUMMARY						
			GENERAL FUND	2,287,951	2,347,796	0
			TOTAL	2,287,951	2,347,796	0
SERVICES SUMMARY						
			Contractual	27,954	26,140	16,752
			Travel/Mileage	66,382	60,463	56,860
			Print/Copying	6,984	10,400	10,400
			Insurance	22,340	20,266	17,372
			Utilities	80,947	96,693	81,493
			Maint./Repair	237,700	137,161	127,761
			Rentals	2,716	2,510	2,510
			Miscellaneous	30,776	22,496	21,896
			TOTAL	475,800	376,129	335,044
	0	0				

PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	09-10	10-11	2009-10	2010-11	2010-11
N 1032	Senior Office Assistant	28,610-37,697	1.00	1.00	32,019	33,161	
A 2260	Program Monitor	39,388-53,874	1.00	1.00	48,531	50,100	
C 4019	Assistant Center Supervisor	33,275-43,832	6.00	6.00	238,185	242,567	
A 4018	Neighborhood Center Supervisor	37,510-51,370	4.50	4.50	221,932	224,312	
A 4016	Community Center Supervisor	41,352-56,493	3.00	3.00	169,195	169,195	
A 4013	Asst. Recreation Manager	50,265-68,384	0.50	1.00	34,050	68,101	
M 4015	Recreation Manager	62,279-106,330	1.00	1.00	97,583	99,772	
A 4022	Learning Center Supervisor	35,726-48,988	2.00	2.00	89,601	90,947	
U 4902	Intermediate Level Worker	\$6.55-\$10.25/hr.	33.13	34.92	568,485	605,815	
U 4903	Para-Professional/Technical Worker	\$6.55-\$12.50/hr.	5.39	5.48	124,091	126,682	
U 4904	Professional/Technical Worker	\$11.40-\$25/hr.	0.24	0.24	8,298	8,348	
U 4912	Recreation Aide II	\$6.55-11/hr.	3.93	3.93	81,720	82,537	
N 5009	Maint. Repair Worker I	30,646-40,291	1.00	1.00	36,142	37,397	
N 5435	Cook	25,804-34,128	1.00	1.00	28,863	29,897	
	Overtime				415	415	
	Salary Adjustment					1,221	
	Fringe Benefits (Workers' Compensation)				20,169	26,835	0
	TOTAL		63.68	66.07	1,799,279	1,897,302	0

PARKS & RECREATION DEPARTMENT

RECREATION DIVISION NATURAL RESOURCES SECTION

GENERAL FUND

COMMENTS:

1. No significant changes.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2008-09	2009-10	2010-11	2010-11
	2010-11	2010-11				
None			EXPENDITURE SUMMARY			
			PERSONNEL	463,104	481,205	491,438
			SUPPLIES	70,248	76,561	75,861
			SERVICES	82,554	73,730	80,288
			EQUIPMENT	654	0	0
			TRANSFERS	0	0	0
			TOTAL	616,560	631,496	647,587
			REVENUE SUMMARY			
			GENERAL FUND		631,496	647,587
			TOTAL		631,496	647,587
			SERVICES SUMMARY			
			Contractual	37,112	27,121	30,121
			Travel/Mileage	1,732	3,018	3,018
			Print/Copying	7,143	5,508	5,508
			Insurance	3,326	2,825	2,242
			Utilities	14,126	14,307	15,307
			Maint./Repair	6,279	6,844	5,844
			Rentals	2,523	4,122	7,663
			Miscellaneous	10,311	9,985	10,585
			TOTAL	82,554	73,730	80,288
	0	0				

PERSONNEL DETAIL			EMPLOYEES	BUDGET	MAYOR	COUNCIL
CLASS		PAY RANGE	09-10	10-11	2009-10	2010-11
CODE	CLASS					2010-11
C	4019 Asst. Center Supervisor	33,275-43,832	1.00	1.00	35,394	36,367
U	4902 Intermediate Level Worker	\$6.55-\$10.25/hr.	0.47	0.47	8,738	8,838
C	2420 Visitor Services Coordinator	30,274-39,998	1.00	1.00	34,197	35,095
U	4910 Recreation Aide I	\$6.55-\$10.25/hr.	8.36	8.36	155,684	157,424
U	4912 Recreation Aide II	\$6.55-\$11/hr.	1.00	1.00	19,778	19,978
N	5009 Laborer I	27,641-36,470	1.00	1.00	29,931	30,976
M	5501 Natural Resources Manager	50,128-85,984	1.00	1.00	85,034	85,984
A	5502 Nature Center Coordinator	43,422-59,253	1.00	1.00	58,411	58,411
A	5504 Naturalist	35,726-48,988	1.00	1.00	45,193	46,592
A	5506 Park Planning Assistant	35,725-48,988				
	Salary Adjustment					1,049
	Fringe Benefits (Workers' Compensation)				8,845	10,724
	TOTAL		15.83	15.83	481,205	491,438

PARKS & RECREATION DEPARTMENT

**RECREATION DIVISION
ATHLETICS SECTION**

GENERAL FUND

COMMENTS:

1. No significant changes.

EQUIPMENT DETAIL				ACTUAL	BUDGET	MAYOR	COUNCIL	
				2008-09	2009-10	2010-11	2010-11	
None					EXPENDITURE SUMMARY			
	PERSONNEL				147,437	167,883	168,454	0
	SUPPLIES				54,732	62,480	82,976	0
	SERVICES				170,793	186,211	165,812	0
	EQUIPMENT				2,795	0	0	0
	TRANSFERS				0	0	0	0
	TOTAL				375,757	416,574	417,242	0
					REVENUE SUMMARY			
	GENERAL FUND					416,574	417,242	0
	TOTAL					416,574	417,242	0
					SERVICES SUMMARY			
	Contractual				138,842	148,394	133,569	0
	Travel/Mileage				2,465	5,250	4,510	0
	Print/Copying				2,053	3,750	3,620	0
	Insurance				1,845	1,317	1,033	0
	Utilities				6,911	7,800	5,380	0
	Maint./Repair				397	0	0	0
	Rentals				9,253	7,500	9,300	0
	Miscellaneous				9,028	12,200	8,400	0
	TOTAL				170,793	186,211	165,812	0
					0	0		

PERSONNEL DETAIL							
CLASS		PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS		09-10	10-11	2009-10	2010-11	2010-11
A	4020 Athletics Supervisor	39,388-53,874	2.00	2.00	97,337	97,285	
U	4903 Para-Professional/Technical Worker	\$6.55-12.50/hr.	3.20	3.12	53,250	53,218	
M	5531 Asst. Director Parks & Rec.	71,325-121,483	0.15	0.15	15,547	15,824	
Salary Adjustment						194	
Fringe Benefits (Workers' Compensation)						1,749	1,933
TOTAL						5.35	5.27
						167,883	168,454
							0